

## Budget Form Instructions

Public Charter Schools Grant Program

Charter Schools Division

California Department of Education

School Name:

Type the official charter school name as it appears on the Charter Petition and/or the California School Directory.

County:

Type the county where the charter school is, or will be, located.

County District School (CDS) Code:

Type the 14-digit CDS code for the charter school. If the County District School (CDS) code is not known, information can be identified at the California School Directory Web site located information can be identified at the California School Directory Web site located at:

<http://www.cde.ca.gov/re/sd/>.

Charter Number:

Type the Charter number issued by the State Board of Education (SBE) as it is listed in the California School Directory. The charter number is listed on the individual Schools Directory search results pages in the “Charter Number” field.

Site Administrator Name:

Type the site administrator for the charter school. The school site administrator must sign future expenditure reports.

Primary Contact Name:

Type the primary contact for the charter school's budget.

Telephone Number

Type the charter school telephone number where the budget staff can be reached during business hours.

E-Mail Address:

Type the main charter school's, or primary contact's, e-mail address that we may use to direct budget questions, if necessary.

Total Amount Budgeted:

Type in the total requested award amount. This amount should be the sum of the two "total by fiscal year "columns"

Object Code and Line Item:

Type the object code and line item description for each entry. Refer to the California School Accounting Manual (CSAM) for more information, and a listing of object codes. CSAM is available from the CDE Publication Sales. Please call 1-800- 995-4099, or visit:

<http://www.cde.ca.gov/fg/ac/sa/>

Total by Fiscal Year:

Fiscal year totals should match the annual allocation listed in the 2018-19 Request for Applications. Annual allocation amounts are dependent upon which type of award the charter school is qualified to receive.

**Charter School Information**  
Public Charter Schools Grant Program  
Charter Schools Division  
California Department of Education

School Information:	Please type school information below:
School Name:	Ganas Academy
Charter Number:	TBD
County:	Los Angeles
County District School (CDS) Code:	TBD
Site Administrator Name:	Sakshi Jain
School Fiscal Contact:	Jessica Norman
Primary Contact Name:	Sakshi Jain
Telephone:	714-366-4257
E-Mail Address:	<a href="mailto:sjain@ganasacademy.org">sjain@ganasacademy.org</a>
Total Award Amount:	474999.996666667

**Form 5 - PCSGP Budget Summary**

Public Charter Schools Grant Program  
Charter Schools Division  
California Department of Education

Object Code	Line Item	Fiscal Year 2018-19
1000	Certified Personnel Salaries	\$99,038.33
2000	Classified Personnel Salaries	\$44,800.00
3000	Employee Benefits	\$35,959.58
4000	Books and Supplies	\$175,860.00
5000	Services and Other Operating Expenditures	\$119,342.08
6000	Capital Outlay	\$0.00
Total	by Fiscal Year	\$475,000.00

PCSGP Form 5 - Proposed Budget Summary  
GANAS Academy-Form 5[illegible]

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Object Code	Line Detail/Calculation	Fiscal Year 2018-19
Group object codes chronologically	Add line detail/calculation for how amount totals by line item were determined	Year One
1100	<b>Teachers:</b> 13 days of summer PD for training on data analysis and reporting, strong pedagogical practices, EL and SPED supports, and F&P/MAP assessment systems. 13 Days of PD from July 12-July 31, 2019 @ \$255 per day for 7 teachers	\$ 23,205.00
1300	<b>Head of School:</b> In preparation of school opening will perform the following: Hire staff, create strategic plan of action and operation, establish partnerships with community leaders and organizations, coach and supervise Principal and Operations Manager, and work with Governing Board in preparation for Y1 Implementation. February 1, 2018 through July 31, 2019, 5 months @ \$11,000 per month + 1 month (July 2019) at \$9,166.67	\$ 64,166.67

PCSGP Form 6- Budget Narrative  
GANAS Academy- Form 6

1300	<b>Student Services Manager:</b> In preparation for school opening will perform the following: develop and plan summer professional development, develop curriculum identify and purchase curriculum and instructional materials, create teacher evaluation rubric, create schoolwide systems to monitor and track student performance. June 1-July 31, 2019, two months @ \$5,833.33 per month	\$ 11,666.67
2300	<b>Business Operations Manager:</b> In preparation for school opening will perform the following: Student recruitment and enrollment, establish daily operational practices, maintain communication with enrolled families Salary from February 1, 2018 through July 31, 2019, 6 months @ \$5,833.33 per month	\$ 35,000.00
2400	<b>Administrative Assistant:</b> Duties prior to school opening include: assisting the Business Operations Manager in student recruitment and enrollment, establishing daily operational practices, and maintaining communication with enrolled families.; Salary from -May 1- July 31, 2019 @ \$3,266.67 per month	\$ 9,800.00
3000	<b>Benefits</b> for all pay during the Planning Period: including Social Security (6.2%), Medicare (1.45%), Unemployment Insurance (3%), Worker's Compensation (1%), and Health Benefits (up to \$7,000 per FTE) = 25% of salaries above	\$ 35,959.58
4110	<b>Textbooks &amp; Core Curriculum:</b> \$100 per student for 120 students = \$2,280	\$ 12,000.00

PCSGP Form 6- Budget Narrative  
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4210	<b>Other Books:</b> Purchase of non-textbook materials for the core academic subject areas (chapter books, readers, reference books); 120 students @ \$50 per student	\$ 6,000.00
4310	<b>Student Materials:</b> including curriculum and classroom supplies@ \$250 per student to purchase subscription to Lexia Core 5, FOSS Kits, MAP and F&P assessment materials, and classroom supplies (folders, notebooks, paper, markers, pencils, crayons, plastic bins) \$250 per student X 120 students	\$ 30,000.00
4350	<b>Office Supplies:</b> Supplies and small equipment to establish office and administrative systems. \$65 per student X 120 students	\$ 7,800.00
4390	<b>Other Supplies:</b> Art supplies; Physical Education supplies (hoops, cones, jumpropes, yoga mats, balls, batts, etc.); one uniform per student; and health & emergency supplies @ \$100 per student X 120 students	\$ 12,000.00
4400	<b>Chromebooks/Tablets:</b> 1 Chromebook per student used for: personalized learning, taking assessments, and for students to use at home outside of school hours: 120 @ \$350 each = \$42,000	\$ 42,000.00
4400	<b>Staff Computers:</b> all new staff is provided a computer: 13 @ \$1,200 each	\$ 15,600.00
4400	<b>Other Classroom Technology:</b> all teachers are provided adequate technology to deliver instruction: (projectors, printers, scanners), 7 teachers @ \$1,500 each	\$ 10,500.00
4400	<b>Furniture:</b> for school classrooms and office space including flexible seating, desks, chairs, and furniture for classroom libraries @ \$333 per new student (120)	\$ 39,960.00



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5300	<b>SIS Set-up:</b> Illuminate training for operations team and Head of School who will oversee the system.	\$ 8,400.00
5610	<b>Rent:</b> Private lease cost for startup; prior to school opening - 1 month (July 2019) @ \$10,500	\$ 10,500.00
5830	<b>Advertising &amp; Recruitment :</b> 3 rounds of Direct Mail Flyers/Brochures @ \$4,000 each round, online advertisements @ \$2,000, and open position posting fees of \$1,100 for 18-19 Planning Phase; 1 round of Direct Mail Flyers/Brochures@ \$4,000 each for 19-20 Implementation Year	\$ 15,100.00
5850	<b>Curriculum Design &amp; Support Consulting:</b> Lavinia Group will help to support building out our Common Core Aligned Curriculum in literacy and math and provide professional development to ensure that it is executed at a high level. The entire fee is \$75,000, the difference will be covered by other funding.	\$ 47,842.08
5850	<b>Other Consultants:</b> Special Education PD for staff during Planning Phase, Cognitively Guided Instruction (CGI) implementation training for staff (which includes summer PD and a Winter followup training), NWEA MAP implementation training and data support, and F&P implementation training and data support.	\$ 15,000.00
5850	<b>Professional development/training for Board:</b> Annual Brown Act Training for Board and Board on Track Training for Board Management and Development	\$ 10,000.00

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5853	<b>Back-Office Provider:</b> ExED - 25% of annual fee of \$50,000 to set-up accounting and financial reporting systems; train Director of Operations and Principal on fiscal policies, procedures, purchasing; work with Director of Operations and Principal on budgeting; and provide financial management training to the governing board	\$ 12,500.00
	<b>Total by Fiscal Year</b>	<b>\$ 475,000.00</b>

Fiscal Year 2019- 20	
Year Two	
\$	-
\$	-

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\$	-
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**Form Approval - For CDE Use Only**  
Public Charter Schools Grant Program  
Charter Schools Division  
California Department of Education

Budget Approval:
Charter School Name:
Approved Grant Award Amount
CDE Approval Date:
Regional Consultant (RC) Name:
CDE Approval Signature:



For CDE use only:
Enter Charter School Name
Enter Approved Grant Award Amount
Enter CDE Approval Date
Enter Regional Consultant Name
Signature Required for Approval